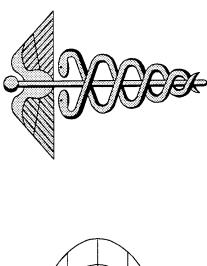
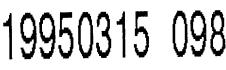
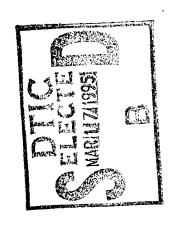
DEFENSE HEALTH PROGRAM











The Defense Health Program spans the globe to support the Department of Defense's most important resource--active and retired military members and their families.



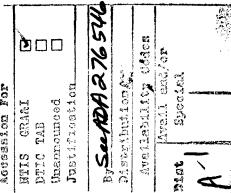


DEFENSE HEALTH PROGRAM, VOLUME II DATA BOOK FY 1996/1997 BIENNIAL BUDGET ESTIMATES

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Defense Health Program Appropriation FY 1996/1997 Biennial Budget Estimates O&M and Defense Business Operations Fund Contracts Over \$50 Million

Command	Description	Type	Contractor	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate
Defense Medical Program Activity	Health Care Information Systems	О&М	Science Applications International Corporation	123.1	111.6	138.9	0.0

Dollars in Millions

development, system installation, training, and maintenance tailored to specific sites. In FY 1997 this contract will be replaced by several small, competitively awarded Narrative: The Composite Health Care System (CHCS) contract is for the purchase of an entire automated information system; including software design, software contracts less than \$50 million each.

	151.0		
228.0	151.0	379.0	
209.0	151.0	360.0	
190.9		331.1	The same and the district district of the
Delta Dental	COMP FY93-FY97		mandanta Dantal Dua com
n O&M	MILPERS	Total	Ath Commission Contemns De
Dependent Dental Program			Monadian This contact frances the Military Houlth Commission Contact Described Described and the State of the
OCHAMPUS			Mannethment Tri

Narrative: This contract finances the Military Health Services System's Dependents Dental Program. The costs per individual/family are negotiated and totals are based upon actual (FY94) enrollees or projected enrollees (FY95/FY96/FY97).

0.0		
0.0		
0.0		
181.7		
Foundation Health Federal Services	COMP FY89-FY94	
O&M		•
Health Care Delivery Regions 9, 10,	and 12 (California/Hawaii)	
OCHAMPUS		i

Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of California and Hawaii. Costs are based upon the contract award/negotiated prices submitted by the contractor. This contract is effective through January 1994.

O&M and Defense Business Operations Fund Contracts Over \$50 Million FY 1996/1997 Biennial Budget Estimates Defense Health Program Appropriation

Dollars in Millions

Command	Description	Type	Contractor	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate
OCHAMPUS	Health Care Delivery Regions 9, 10 and 12 (California/Hawaii)	О&М	Aetna Government Health Plans COMP FY94-FY95	426.7	665.9	0.0	0.0
Narrative: This cont contract award/negot February 1994.	tract supports the delivery of all health ca liated prices submitted by the contractor.	re services for (This is the foll	Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of California and Hawaii. Costs are based upon the contract award/negotiated prices submitted by the contractor. This is the follow-on contract to the Foundation Health Federal Services contract and is effective beginning February 1994.	of California a al Services co	nd Hawaii. C ntract and is e	osts are based effective begin	upon the ing
OCHAMPUS Narrative: This contestimated award/negovalue is over \$50 mil	Health Care Delivery Regions 9, 10 and 12 (California/Hawaii) ract supports the delivery of all health can otiated prices. This is the follow-on contilion. Estimated contract value is conside	O&M re services for C ract to the Aetn red procureme	OCHAMPUS Health Care Delivery Regions 9, 10 O&M To be determined and 12 (California/Hawaii) COMP FY95-FY00 Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of California and Hawaii. Costs are based upon estimated award/negotiated prices. This is the follow-on contract to the Aetna Government Health Plan contract and is effective beginning October 1995. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.	0.0 f California as ctive beginnin his report.	0.0 nd Hawaii, C g October 199	0.0 osts are based 95. Estimated	0.0 upon contract
OCHAMPUS Narrative: This contr	Health Care Delivery Region 11 (Washington/Oregon) ract supports the delivery of all health car	O&M e services for C	OCHAMPUS Health Care Delivery Region 11 O&M Foundation Health Federal Services 7.8 61.0 (Washington/Oregon) Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of Washington and Oregon.	7.8 f Washington	61.0 and Oregon.	82.0	84.0

Narrative: This contract supports health care delivery for CHAMPUS eligible beneficiaries in the geographical area of New Orleans, LA and the Base Realignment and Closure

Sites of Carswell AFB, England AFB, Bergstrom AFB, and FT Polk, LA.

(New Orleans-BRAC sites)

Health Care Delivery

OCHAMPUS

COMP FY91-FY96

0.0

27.0

170.0

177.4

Foundation Health Federal Services

О&М

Defense Health Program Appropriation FY 1996/1997 Biennial Budget Estimates O&M and Defense Business Operations Fund Contracts Over \$50 Million

Command	Description	Type	Contractor	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate
OCHAMPUS	Health Care Delivery Region 6 (Texas, Oklahoma, Arkansas, Louisiana)	0&M	To be determined COMP FY95-FY00	0.0	0.0	0.0	0.0

Dollars in Millions

Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of Texas, Oklahoma, Arkansas, and Louisiana. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.

0.0		
0.0		
0.0		
0.0		
To be determined	COMP FY96-FY01	
Health Care Delivery Regions 3 and 4 O&M	(Florida, Alabama, Mississippi, North	Carolina)
OCHAMPUS		

Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of Florida, Alabama, Mississippi, and North Carolina. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.

0.0
0.0
0.0
0.0
To be determined COMP FY96-FY01
Health Care Delivery Regions 7 and 8 O&M (Arizona, Nevada, North Dakota, and Montana)
OCHAMPUS

Narrative: This contract supports health care delivery for CHAMPUS eligible beneficiaries in the states of Arizona, Nevada, North Dakota and Montana. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.

Defense Health Program Appropriation FY 1996/1997 Biennial Budget Estimates O&M and Defense Business Operations Fund Contracts Over \$50 Million

Command	Description	Type	Contractor	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate
OCHAMPUS	Health Care Delivery Region 1 Northern Virginia to Maine	О&М	To be determined	0.0	0.0	0.0	0.0
Narrative: This cor Estimated contract	ntract supports the delivery of all health value is over \$50 million. Estimated co	care services for (ntract value is cor	Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the geographic area of Northern Virginia to Maine. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.	ographic area of N fore, is not provide	lorthern Virgi xd in this repo	nia to Maine. rt.	

Dollars in Millions

0.0
0.0
0.0
0.0
To be determined COMP FY97-FY02
Health Care Delivery Regions 2 and 5 O&M (Southern Virginia, Kentucky, Missouri, and Illinois
OCHAMPUS

Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the geographic area of Southern Virginia, Kentucky, Missouri, and Illinois. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.

	Operations & Maint	Appropriations Other M Procurement Rel	tons Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
FY 1994 MWR CATEGORY							
CATEGORY A	3,553	00	1,270	00	4,823	00	4,823
CATEGORY C	566	0	0	0	3,077	0	3,077 566
TOTAL APF SUPPORT	806'9	0	1,558	0	8,466	0	8,466
FY 1995 MWR CATEGORY							
CATEGORY A	4,006	0	1,342	0	5,348	0	5,348
CATEGORY B	2,882	0	350	0	3,232	0	3,232
CATEGORY C	427	0	0	0	427	0	427
TOTAL APF SUPPORT	7,315	0	1,692	0	6,007	0	9,007
FY 1996 MWR CATEGORY							
CATEGORY A	4,073	0	1,371	0	5,444	0	5,444
CATEGORY B	3,058	0	312	0	3,370	0	3,370
CATEGORY C	439	0	0	0	439	0	439
TOTAL APF SUPPORT	7,570	0	1,683	0	9,253	0	9,253
FY 1997 MWR CATEGORY							
CATEGORY A	4,028	0	831	0	4,859	0	4,859
CATEGORY B	3,033	0	319	0	3,352	0	3,352
CATEGORY C	451	0	0	0	451	0	451
TOTAL APF SUPPORT	7,512	0	1,150	0	8,662	0	8,662

EXHIBIT OP-34 (Page 2 of 17)

DEFENSE HEALTH PROGRAM APPROPRIATON FY 1996/1997 BIENNIAL BUDGET ESTIMATES APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

FY 1994	Operations & Maint	Appropriations Other M Procurement Pe	tions Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support	
MWR CATEGORY								
CATEGORY A MISSION SUSTAINING PROGRAMS								
A.1 Armed Forces Prof.								
Entertainment O/S	0	0	0	C	•	c	•	
A.2 Physical Fitness	1,057	0	1,174	0	2,231	0	2.231	
A.3 Community/Family					•			
Support Services	0	0	0	0	0	C	0	
A.4 Libraries (REC)	481	0	0	C	481	· c	207	
A.5 Rec Centers, Rooms	200	0	C	· c	101		107	
A.6 Parks/Pinic Areas	66	0	· c	•	000		900	
A.7 Shipboard/isolated/		•	•	•	66	•	66	
deployed unit motion								
pictures	0	C	C	c	•	•	•	
A.8 Shipboard/Company/	•	•	>	>	>	D	5	
Unit level								
prog. /activities	0	0	0	0	c	•	c	
A.9 Sports/Athletics-self			•	,	>	>	>	
directed, unit level								
and intramural	420	0	0	C	420	c	730	
Managed Overhead	317	0	C		317	•	07.	
Common Support	629		90			>	31/	
		>	9,	•	775	0	277	
TOTAL APF SUPPORT	3,553	0	1,270	0	4,823	0	4 823	
)	

FY 1994	Operations & Maint	Appropriations Other N Procurement Pe	ions Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support	
MWR CATEGORY								
CATEGORY B BASIC COMMUNITY SUPPORT PROGRAMS	AMS							
B.1 Child Care Programs								
Child Dev. Centers	880	0	0	0	880	0	880	
Family Day Care & Other Child Related Serv.	0 0	0	0 0	00	00	0 0	00	
B.2 Community Programs								
Community TV	0	0	0	0	0	0	0	
Music/Theater/Enter	0	0	0	0	0	0	0	
Marinas w/o Resale	0	0	0	0	0	0	0	
Outdoor Recreation	390	0	108	0	498	0	498	
Rec/tickets/tour	58	0	0	0	58	0	28	
Rec Swimming Pools	324	0	180	0	504	0	504	
Stars and Stripes	0	0	0	0	0	0	0	
Youth Activities	69	0	0	0	69	0	69	
B.3 Individual Recreation								
Skill Programs:	0	0	0	0	0	0	0	
Amateur Radio	0	0	0	0	0	0	0	
Arts and Crafts	210	0	0	0	210	0	210	
Automotive Crafts	142	0	0	0	142	0	142	
Bowling <12 Lanes	321	0	0	0	321	0	321	
Riding Stables	0	0	0	0	0	0	0	
B.4 Sports Programs								
(Above Intramural)	35	0	0	0	35	0	35	
Management Overhead	80	0	0	0	80	0	80	
Common Support	280	0	0	0	280	0	280	
TOTAL APF SUPPORT	2,789	0	288	0	3,077	0	3,077	

FY 1994	Operations & Maint	Appropriations Other N Procurement Pe	tions Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
MWR CATEGORY							
CATEGORY C REVENUE-GENERATING PROGRAMS							
C.1 Armed Serv Exchange	0	0	0	o	c	c	c
C.2 Billeting Funds C.3 Civilian Post	0	0	0	0	0	00	0
Restaurants, Vending C.4 Joint Service/Armed	0	0	0	0	0	0	0
Forces/Serv Rec Ctrs C.5 Membership Clubs:	0	0	0	0	0	0	0
Aero Club	0	0	0	0	C	c	c
Audio/Photo Clubs	0	0	0	0	0	• •	o e
Donot Live (St.	9	0	0	0	9	· c	,
raracnute/SKy Divisio Club	0	0	0	0	0) C	o c
Dod and One One	0	0	0	0	0	0	o c
Kod and Gun Clubs	0	0	0	0	0	0	>
Diding Clubs	0	0	0	0	0	0	o
viding Cidos/atables	0	0	0	0	0	0	0
C.6 Military Open Messes	140	0	0	0	140	0	140
C.7 Other Revenue Generating Activities							
Acad/Rec Bookstores	0	0	0	0	0	0	0
Bowling Centers	.	0	0	0	0	0	0
Golf Courses	Λ (0	0	0	S	0	· •
Diding Cotton	0	0	0	0	0	0	
Marinas/Bostina	0	0	0	0	0	0	· c
Motion Pictures	0	0 (0	0	0	0	0
	>	>	0	0	0	0	0

	Operations	Appropriations Other	ions Military	Reserve	Total APF	Military	Total APF
FY 1994	& Maint	Procurement	Personnel	Personnel	Operating	Construct	Support
MWR CATEGORY							
CATEGORY C REYENUE-GENERATING PROGRAMS							
Package Bev Fac	0	0	0	0	0	0	0
Rec Rental Equip Unofficial Comm	00	0 0	00	0 0	00	00	00
Travel Services	0	0	0	0	0	0	0
C.8 Temporary Guest Facilities							
Cabin/Cottages/Cabanas	0	0	0	0	0	0	0
Guest Houses/Lodges/	0	0	0	0	0	0	0
Motels/Hotels	0	0	0	0	0	0	0
Travel Camps	0	0	0	0	0	0	0
C.9 Supplemental Mission Funds	203	0	0	0	203	0	203
			,	1		•	
Management Overhead	901		0	0	901	0	106
Common Support	106	0	0	0	106	0	106
TOTAL APF SUPPORT	995	0	0	0	995	0	995
FY 1994 TOTAL	6,908		1,558		8,466		8,466
Number of End Strengths Assigned							
Military End Strength Civilian End Strength	23						
Foreign Currency Baseline: Japan Rate of Exchange: 129.53 Yen/\$1	-		N/A				

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440 334 1,102

000

440 334 1,102

000

0

0

0

0

0

0

deployed unit motion

A.8 Shipboard/Company/

Unit level pictures

directed, unit level prog. /activities A.9 Sports/Athletics-self

0

0

0

0

5,348

5,348

1,342

4,006

TOTAL APF SUPPORT

Managed Overhead Common Support and intramural

101

000

440 334 1,001

DEFENSE HEALTH PROGRAM APPROPRIATON FY 1996/1997 BIENNIAL BUDGET ESTIMATES APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

		Appropria	tions		Total		Total	
FY 1995	Operations & Maint	Other Mis Procurement Pers	Military Personnel	Reserve Personnel	APF Operating	Military Construct	APF	
MWR CATEGORY								
CATEGORY A MISSION SUSTAINING PROGRAMS								
A.1 Armed Forces Prof.								
Entertainment O/S	0	0	0	0	C	0	c	
A.2 Physical Fitness A.3 Community/Family	1,110	0	1,241	0	2,351	0	2,351	
Support Services	0	0	0	0	0	C	C	
A.4 Libraries (REC)	502	0	0	0	502	0	502	
A.5 Rec Centers, Rooms	515	0	0	0	515	0	515	
A.6 Parks/Pinic Areas	104	0	0	0	104	C	104	
A.7 Shipboard/isolated/						•		

FY 1995	Operations & Maint 95	Appropriations Other N Procurement Re	tions Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
MWR CATEGORY							
CATEGORY B BASIC COMMUNITY SUPPORT PRO	ROGRAMS						
B.1 Child Care Programs							
Child Dev. Centers	306	0	0	0	905	0	\$06
Family Day Care & Other Child Related Serv.	00	00	00	00	00	00	00
B.2 Community Programs							
Community TV	0	0	0	0	0	0	C
Music/Theater/Enter	0	0	0	0	0	0	0
Marinas w/o Resale	0	0	0	0	0	0	0
Outdoor Recreation	404	0	115	0	819	0	\$19
Rec/tickets/tour	09	0	0	0	09	0	09
Rec Swimming Pools	341	0	190	0	531	0	531
Stars and Stripes	° i	0	0	0	0	0	0
Youth Activities	71	0	0	0	17	0	71
B.3 Individual Recreation							
Skill Programs:	0	0	0	0	0	0	0
Amateur Radio	0	0	0	0	0	0	0
Arts and Crafts	216	0	0	0	216	0	216
Automotive Crafts	146	0	0	0	146	0	146
Bowling <12 Lanes	331	0	0	0	331	0	331
Riding Stables	0	0	0	0	0	0	0
B.4 Sports Programs		,					
(Above Intramural)	38	0	0	0	38	0	38
Management Overhead	82	0	0	0	82	0	82
Common Support	288	0	0	0	288	0	288
TOTAL APF SUPPORT	2,882		305		3,187		3,187

FY 1995	Operations & Maint	Appropriations Other M Procurement Pe	tions Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
MWR CATEGORY							
CATEGORY C REVENUE-GENERATING PROGRAMS							
C.1 Armed Serv Exchange	0	0	0	o	c	c	c
C.2 Billeting Funds C.3 Civilian Post	0	0	0	0	0	0	0
Restaurants, Vending C.4 Joint Service/Armed	0	0	0	0	0	0	0
Forces/Serv Rec Ctrs	0	0	0	0	o	c	c
C.5 Membership Clubs:	0	0	0	0	0	0	• •
Aero Club	0	0	0	0	0	c	c
Audio/Photo Clubs	0	0	0	0	0	o c	-
Golf Course	0	0	0	0	0		o c
Parachute/Sky	0	0	0	0	0	0	o c
Diving Clubs	0	0	0	0	0	· c	> c
Rod and Gun Clubs	0	0	0	0	0	0	o c
Scuba/Diving Clubs	0	0	0	0	0	0	· c
Kiding Clubs/Stables	0	0	0	0	0	0	0
C.6 Military Open Messes	0	0	0	0	0	0	0
C.7 Other Revenue Generating Activities							
Acad/Rec Bookstores	0	0	0	0	0	c	c
Amusement/Rec Machines	0	0	0	0	0	· c	>
Bowling Centers	0	0	0	0	0	· c	o c
Golf Courses	0	0	0	0	C	•	•
Riding Stables	0	0	0	0	0	o c	> <
Marinas/Boating	0	0	0	0	0		>
Motion Pictures	0	0	0	0	0	0	

	Omerations	Appropriations	fons	Decerie	Total	Milian	Total	
FY 1995	& Maint	Procurement	Personnel	Personnel	Operating	Construct	Support	
MWR CATEGORY								
CATEGORY C REVENUE-GENERATING PROGRAMS								
Package Bev Fac	0	0	0	0	0	0	0	
Rec Rental Equip	0	0	0	0	0	0	0	
Unofficial Comm Travel Services	0	00	00	00	00	00	00	
C.8 Temporary Guest Facilities								
Cabin/Cottages/Cabanas	0	0	0	0	0	0	0	
Guest Houses/Lodges/	0	0	0	0	0	0	0	
Motels/Hotels	0	0	0	0	0	0	0	
Travel Camps	0	0	0	0	0	0	0	
C.9 Supplemental Mission Funds	209	0	0	0	209	0	209	
Management Overhead	109	0	0	0	601	0	109	
Common Support	. 109	0	0	0	601	0	109	
TOTAL APF SUPPORT	427	0	0	0	427	0	427	
FY 1995 TOTAL	7,315		1,647		8,962		8,962	
Number of End Strengths Assigned								
Military End Strength Civilian End Strength	23 177							
Foreign Currency Baseline: Japan Rate of Exchange: 108.33 Yen/\$1	3		N/A					

	Operations	Appropriations Other N	ilons Military	Reserve	Total APF	Military	Total APF	
FY 1996	& Maint	Procurement	Personnel	Personnel	Operating	Construct	Support	
MWR CATEGORY								
CATEGORY A MISSION SUSTAINING PROGRAMS								
A.1 Armed Forces Prof.								
Entertainment O/S	0	0	C	c	c	c	•	
A.2 Physical Fitness	1,130	0	1.268	· c	2 308		0 000 €	
A.3 Community/Family			1		0/6,2	•	4,378	
Support Services	0	0	0	C	0	c	•	
A.4 Libraries (REC)	512	C		•	;		> :	
A.5 Rec Centers, Rooms	528	· C		0	717	> 0	212	
A.6 Parks/Pinic Areas	100	· c	•	•	97 <i>C</i>	~	528	
A.7 Shipboard/isolated/	3	>	>	•	106	5	106	
deployed unit motion								
pictures	0	0	c	•		•	•	
A.8 Shipboard/Company/ Unit level		•	>	>	>	•	Đ	
prog. /activities	0	0	0	C	c	•	c	
A.9 Sports/Athletics-self directed, unit level			,		>	>	Þ	
and inframural	448	C	c	c	770	•	•	
Managed Overhead	336		•		0 1 1	•	448	
Common Support	-			-	330	>	336	
noddag nomino	1,013	0	103	0	1,116	0	1,116	
TOTAL APF SUPPORT	4,073		1,371		5,444		5,444	

FY 1996	Operations & Maint	Appropriations Other N Procurement Re	ions Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support	
MWR CATEGORY								
CATEGORY B BASIC COMMUNITY SUPPORT PROGRAMS	AMS							
B.1 Child Care Programs								
Child Dev. Centers	931	0	0	0	931	0	931	
Family Day Care & Other Child Related Serv.	00	00	0 0	0	00	00	00	
B.2 Community Programs								
Community TV	0	0	0	0	0	0	0	
Music/Theater/Enter	0	0	0	0	0	0	0	
Marinas w/o Resale	0	0	0	0	0	0	0	
Outdoor Recreation	414	0	117	0	531	0	531	
Rec/tickets/tour	19	0 (0	0	19	0	19	
Rec Swimming Pools	348	0 (195	0	543	0	543	
Vout Adintie	۶ ^د	>	-	0 (0 (0	0	
I outh Activities	7/	>	0	O .	72	0	72	
B.3 Individual Recreation								
Skill Programs:	0	0	0	0	0	0	0	
Amateur Radio	0	0	0	0	0	0	0	
Arts and Crafts	222	0	0	0	222	0	222	
Automotive Crafts	150	0	0	0	150	0	150	
Bowling <12 Lanes	339	0	0	0	339	0	339	
Riding Stables	0	0	0	0	0	0	0	
B.4 Sports Programs								
(Above Inframural)	38	0	0	0	38	0	38	
Management Overhead	84	0	0	0	84	0	84	
Common Support	399	0	0	0	399	0	399	
TOTAL APF SUPPORT	3,058		312		3,370		3,370	

EXHIBIT OP-34 (Page 12 of 17)

DEFENSE HEALTH PROGRAM APPROPRIATON FY 1996/1997 BIENNIAL BUDGET ESTIMATES APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

	Operations	Appropriations Other	tions Military	Recention	Total	Militaria	Total
FY 1996	& Maint	Procurement	Personnel	Personnel	Operating	Construct	Support
MWR CATEGORY							
CATEGORY C REVENUE-GENERATING PROGRAMS							
C.1 Armed Serv Exchange	0	0	0	0	c	C	c
C.2 Billeting Funds C.3 Civilian Post	0	0	0	0	0	0	0
Restaurants, Vending C.4 Joint Service/Armed	0	0	0	0	0	0	0
Forces/Serv Rec Cirs C.5 Membership Clubs:	0	0	0	0	0	0	0
Aero Club	0	0	0	c	c	c	c
Audio/Photo Clubs	0	0	0	0	· c		-
Golf Course	0	0	0	0	· c		> <
Parachute/Sky	0	0	0	0	0	· c	> c
Diving Clubs	0	0	0	0	· c	· c	· •
Rod and Gun Clubs	0	0	0	0	0	· c	> c
Scuba/Diving Clubs	0	0	0	0	0	· c	o c
Riding Clubs/Stables	0	0	0	0	0	0	0
C.6 Military Open Messes	0	0	0	0	0	0	0
C.7 Other Revenue Generating Activities							
Acad/Rec Bookstores	0	0	0	0	0	c	¢
Amusement/Rec Machines	0	0	0			•	-
Bowling Centers	0	0	0	· c	· c		> <
Golf Courses	0	0	0	0	•		> 0
Riding Stables	0	0		· c	· •	> <	-
Marinas/Boating	0	0	0	o c			-
Motion Pictures	0	0	0	, o	0	0	> C

	Onerations	Appropriations	ifons	,,,,,,	Total		Total
FY 1996	& Maint	Procurement	Personnel	Personnel	Operating	Construct	Support
MWR CATEGORY							
CATEGORY C REVENUE-GENERATING PROGRAMS							
Package Bev Fac	0	0	0	0	0	0	0
Rec Rental Equip	00	00	0	0	0	0	0
Travel Services	0	0	00	00	00	00	00
C.8 Temporary Guest Facilities							
Cabin/Cottages/Cabanas	0	0	0	0	0	0	o
Guest Houses/Lodges/	0	0	0	0	0	0	0
Motels/Hotels	0	0	0	0	0	0	0
Travel Camps	0	0	0	0	0	0	0
C.9 Supplemental Mission	Č	c	•	•			
runds	212	Đ	0	0	215	0	215
Management Overhead	112	0	0	0	112	0	112
Common Support	112	0	0	0	112	0	112
TOTAL APF SUPPORT	439	0	0	0	439	0	439
FY 1996 TOTAL	7,570		1,683		9,253		9,253
Number of End Strengths Assigned							
Military End Strength Civilian End Strength	23 177						
Foreign Currency Baseline: Japan Rate of Exchange: 108.33 Yen/\$1	7		N/A				

(DOLLARS IN THOUSANDS)

Total	APF	TIXADA
	Military	VAN BERTAN
Total	APF	• Transmit
	Reserve	
ations	Military Personnel	
Appropri	Other M Procurement Per	
	Operations & Maint	
		FY 1997

MWR CATEGORY

CATEGORY A MISSION SUSTAINING PROGRAMS

A.1 Armed Forces Prof.							
Entertainment O/S	0	C	•	c	-	•	c
A.2 Physical Fitness	1.116		377	· c	1041	> <	
A.3 Community/Family	1	•	3	>	1,0,1	>	1,641
Support Services	0	0	C	c	c	c	c
A.4 Libraries (REC)	511	. 0	· •	· •	> -	•	0 ::
A.5 Rec Centers, Rooms	541	· •	o c	> c	117	> <	116
A.6 Parks/Pinic Areas	104	0	· •	> <	101	> 0	140.
A.7 Shipboard/isolated/	•	>	>	>	101	>	104
deployed unit motion							
pictures	0	С	C	•	c	c	c
A.8 Shipboard/Company/		3	•	Þ	>	>	0
Unit level							
prog. /activities	0	0	c	C	c	c	•
A.9 Sports/Athletics-self)	•		>	0	>
directed, unit level							
and intramural	444	0	c	c	444	c	777
Managed Overhead	338	0	· c	· c	338		1111
Common Support	974	0	106	0	1.080	· c	1080
					•	,	2001
TOTAL APF SUPPORT	4,028		831		4,859		4,859

FY 1997	Operations & Maint	Appropriations Other N Procurement Pe	lons Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
MWR CATEGORY							
CATEGORY B BASIC COMMUNITY SUPPORT PROGRAMS	RAMS						
B.1 Child Care Programs							
Child Dev. Centers Family Day Care & Other Child Related Serv.	959 0	0 0 0	000	0	959	0 0 0	959
B.2 Community Programs							
Community TV	0	0	0	0	0	0	0
Music/Theater/Enter	0	0	0	0	0	0	0
Marinas w/o Resale	0 ;	0 (0	0	0	0	0
Outdoor Recreation	421	0	120	0	541	0	541
Rec/lickets/tour	943	0	0 9	0	61	0	19 ;
Store and String	246		661	0	241		241
Youth Activities	72	0	0	0	72	00	72
B.3 Individual Recreation							
Skill Programs:	0	0	0	0	0	0	0
Amateur Radio	0	0	0	0	0	0	0
Arts and Crafts	228	0	0	0	228	0	228
Automotive Crafts	154	0	0	0	. 154	0	154
Bowling <12 Lanes	345	0	0	0	345	0	345
Riding Stables	0	0	0	0	0	0	0
B.4 Sports Programs (Above Intramural)	37	0	0	0	37	0	37
		•	,				
Management Overhead Common Support	328	00	00	0 0	86 328	00	86 328
TOTAL APF SUPPORT	3,033		319		3,352		3,352

EXHIBIT OP-34 (Page 16 of 17)

DEFENSE HEALTH PROGRAM APPROPRIATON FY 1996/1997 BIENNIAL BUDGET ESTIMATES APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

FV 1997	Operations & Maint	Appropriations Other Procurement Re	tions Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support	
MWR CATEGORY								
CATEGORY C REVENIF-GENERATING PROCEDAMS								
C.1 Armed Serv Exchange	0	0	0	0	0	0	0	
C.3 Civilian Post	O	0	0	0	0	0	0	
Restaurants, Vending	0	0	0	0	0	0	0	
Experience Armed	•	,						
C.5 Membership Clubs:	0	0	0	0	0	0	0	
Aero Club	0	C	c	c	5	c	¢	
Audio/Photo Clubs	0	· c	•			0 0	> (
Golf Course	0	· c	• •		0 6	-	o (
Parachute/Sky	0	· c				0 (o (
Diving Clubs	· c	0		•	•	0 (o (
Rod and Gun Clubs	0	C	•			0	0 (
Scuba/Diving Clubs	0	0				0	0 (
Riding Clubs/Stables	0	° C	0			-	0 (
		•	•	>	>	Þ	0	
C.6 Military Open Messes	0	0	0	0	0	0	0	
C.7 Other Revenue Generating Activities								
Acad/Rec Bookstores	0	0	0	0	C	C	c	
Amusement/Rec Machines	0	0	0	0		•	> <	
Bowling Centers	0	0	0	0	· c	•	-	
Golf Courses	0	0	0	0		•	> <	
Riding Stables	0	0	0	0	• •		> c	
Marinas/Boating	0	0	0	· c	· -		- •	
Motion Pictures	0	0	0	0	0	0	00	

FV 1007	Operations & Maint	Appropriations Other N Procurement Pe	tions Military Personnel	Reserve Personnel	Total APF Operating	Military	Total APF Support
CATEGORY C REVENUE-GENERATING PROGRAMS							
Package Bev Fac Rec Rental Equip	000	000	000	000	0 0 0	000	000
Travel Services	0	0	0	0	0	0	0
C.8 Temporary Guest Facilities							
Cabin/Cottages/Cabanas	0	0	0	0	0	0	0 (
Guest Houses/Lodges/ Motels/Hotels	0 0	00	00	00	0	00	0
Travel Camps	0	0	0	0	0	0	
C.9 Supplemental Mission Funds	221	0	0	0	221	0	221
Management Overhead	115	0	0	0	115	0	115
Common Support	115	0	0	0	115	0	115
TOTAL APF SUPPORT	451	0	0	0	451	0	451
FY 1997 TOTAL	7,512		1,150		8,662		8,662
Number of End Strengths Assigned							
Military End Strength Civilian End Strength	771						
Foreign Currency Baseline: Japan Rate of Exchange: 108,33 Yen/\$1			N/A				

	n Total Total End Obligations h Strength (\$ 000)	26,237
Estimate	otal End Ol ength (0
FY 1997 Estimate	Civilian 1 End 3 Strength Str	0
	Military Civ End E Strength Str	0
	Mile Stre	
	otal (100)	25,937
ilmate	al To d Oblig 8th (\$ (0
FY 1996 Estimate	Civilian Total Total End End Obligations Strength Strength (\$ 000)	0
Ē	ry Civill Enc ith Stren	0
	Military End Strength	
	ri tions 0)	25,539
nate	n Total Total End Obligations h Strength (\$ 000)	0 25.
FY 1995 Estimate	Total End Strengt	_
FY 1	Civilia End Strengt	3
	Military End Strength	0
	2	,
	Total Obligation (\$ 000)	25,457
FY 1994 Actual	Total End (Strength	0
FY 199	Military Civilian Total Total End End End Obligations Strength Strength (\$ 000)	0
	filltary (End End trength S	0
	<i>a i</i> a	
	ization	Progra m ct)
	Category/Organization Appropriation Defense Agencies	Defense Health Program O&M, DA (Direct)
	Catego Appro Defens	Defens O&M,

Exhibit PB-22

	Defense Health Program Appropriation FY 1996/1997 Biennial Budget Estimates Summary of Increases and Decreases
Appropriation: Defense Health Program	(\$000\$)
1. FY 1995 President's Budget Direct Patient Care Patient Care Support	3,098,704
Education and Training Base Operations CHAMPUS	3,959,200
Total	9,613,331
 Congressional Adjustments FY 1995 Appropriation Estimate 	(22,000)
4. Proposed Supplementsa. Pay Supplementala. Program Supplemental	0
5. Transfers In	0
6. Transfers Out	0

Defense Health Program Appropriation FY 1996/1997 Biennial Budget Estimates Summary of Increases and Decreases

Appropriation: Defense Health Program	(\$000\$)
7. Revised FY 1995 Estimate Direct Patient Care Patient Care Support Care in Non-Defense Facilities Education and Training Base Operations CHAMPUS USUHS Total	3,480,572 951,415 488,151 168,253 890,627 3,555,600 56,552
8. Program Increases: a. Price Growth b. Program Growth b. Foreign Currency Adjustment c. One more paid day	368,685 484,397 11,631 6,397
9. Transfers In	0
10. Transfers Out	(18,906)
11. Program Decreases: a. Program Decreases	(577,849)
12. FY 1996 Budget Estimate	9,865,525
13. Program Increases:a. Price Growthb. Program Growth	437,779 1,551,350

Appropriation: Defense Health Program	(\$000s)
14. Transfers In	0
15. Transfers Out	(1,018)
16. Program Decreases:a. Program Decreasesb. Less One Pay Day	(2,133,127)
17. FY 1997 Budget Estimate	9,720,509

Exhibit PB-31D (Page 3 of 3)

Defense Health Program Appropriation FY 1996/1997 Biennial Estimates Manpower Changes in Full-Time Equivalent End Strength

US Direct Hire 46,097

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Defense Health Program Appropriation FY 1996/1997 Biennial Estimates Manpower Changes in Full-Time Equivalent End Strength

FY 1995	45,216	532	1,938	47,686
O&M Total	44,392	527	1,938	46,857
Direct Funded	824	5	0	829
Reimbursement Funded				
FY 1996	42,720	520	1,969	45,209
O&M Total	41,891	515	1,969	44,375
Direct Funded	829	\$	0	834
Reimbursement Funded				
FY 1997	41,470	525	2,021	44,016
O&M Total	40,664	520	2,021	43,205
Direct Funded	908	Š	0	811
Reimbursement Funded				

	Defense He	Defense Health Program Annronriation	ppropriation			
	FY 1996/199	FY 1996/1997 Biennial Budget Estimates	get Estimates			
	Civilian Per	Civilian Personnel Budget Calculation	Calculation			
		Fiscal Year 1994	4			
	Full-Time					
	Equivalent		In tho	In thousands of dollars	ırs	
	End	Work	Compensation	Benefits	Total	Average
	Strength	Years	0.C.11	0.C. 12	Compensation	Compensation
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative	41,349	41,424	1.263.276	296.147	1,559,423	37 645
Wage Board	4,748	4,732	129,397	26,846	156.243	33.018
Total United States	46,097	46,156	1,392,673	322,993	1.715,666	37 171
Direct Hire Foreign Nationals	873	972	22,186	6,453	28.639	29 464
Total Direct Hire	46,970	47,128	1,414,859	329,446	1.744.305	37 012
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,529	1,564	39,408	0	39.408	25 197
Foreign National Separation Liability Accrual	0	0	0	412	412	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	1,476	1.476	N/A
Total Civilian Personnel Costs	48,499	48,692	1,454,267	331,334	1,785,601	36.671
		-				
<u>OPERATION AND MAINTENANCE, DHP</u>						
Direct Hire Civilians, United States:	-					
Classified and administrative	41,349	41,424	1,263,276	296,147	1.559.423	37 645
Wage Board	4,748	4,732	129,397	26,846	156.243	33.018
Total United States	46,097	46,156	1,392,673	322,993	1,715,666	37.171
Direct Hire Foreign Nationals	873	972	22,186	6,453	28,639	29.464
Total Direct Hire	46,970	47,128	1,414,859	329,446	1,744,305	37.012
Disadvantaged Employment	0	0	0	0	0	
Indirect Hire, Foreign Nationals	1,529	1,564	39,408	0	39.408	25 197
Foreign National Separation Liability Accrual	0	0	0	412	412	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	1,476	1.476	V/N
Total Civilian Personnel Costs	48,499	48,692	1,454,267	331,334	1.785.601	36 671
						20.071
Data includes direct and reimbursable funded civilian personne	personnel.					

Exhibit OP-31R (Page 1 of 4)

	Defense Heal	Defense Health Program Appropriation	propriation			
	FY 1996/1997	FY 1996/1997 Biennial Budget Estimates	et Estimates		A STATE OF THE PARTY OF THE PAR	
	Civilian Pers	Civilian Personnel Budget Calculation	Calculation			
	E _	Fiscal Year 1995				
	Full-Time					
	Equivalent		In tho	In thousands of dollars	ars	
	End	Work	Compensation	Benefits	Total	Average
	Strength	Years	0.C.11	0.C. 12	Compensation	Compensation
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative	40,634	40,932	1,274,357	300,494	1,574,851	38.475
Wage Board	4,582	4,774	133,195	28,005	161,200	33.766
Total United States	45,216	45,706	1,407,552	328,499	1,736,051	37.983
Direct Hire Foreign Nationals	532	518	12,061	3,592	15,653	30.218
Total Direct Hire	45,748	46,224	1,419,613	332,091	1,751,704	37.896
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,938	1,653	53,915	0	53,915	32.616
Foreign National Separation Liability Accrual	0	0	0	1,682	1,682	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	14,301	14,301	N/A
Total Civilian Personnel Costs	47,686	47,877	1,473,528	348,074	1,821,602	38.048
OPERATION AND MAINTENANCE, DHP						
Direct Hire Civilians, United States:						
Classified and administrative	40,634	40,932	1,274,357	300,494	1,574,851	38.475
Wage Board	4,582	4,774	133,195	28,005	161,200	33.766
Total United States	45,216	45,706	1,407,552	328,499	1,736,051	37.983
Direct Hire Foreign Nationals	532	518	12,061	3,592	15,653	30.218
Total Direct Hire	45,748	46,224	1,419,613	332,091	1,751,704	37.896
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,938	1,653	53,915	0	53,915	32.616
Foreign National Separation Liability Accrual	0	0	0	1,682	1,682	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	14,301	14,301	N/A
Total Civilian Personnel Costs	47,686	47,877	1,473,528	348,074	1,821,602	38.048
Data includes direct and reimbursable funded civilian personnel	n personnel.					

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Exhibit
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	Defense Hea	Defense Health Program Appropriation	ppropriation			
	FY 1996/1997	FY 1996/1997 Biennial Budget Estimates	get Estimates			
	Civilian Per	Civilian Personnel Budget Calculation	Calculation			
		Fiscal Year 1996	2			
	Full-Time					
	Equivalent		In the	In thousands of dollars	lars	
	End	Work	Compensation	Benefits	Total	Average
	Strength	Years	0.C.11	0.C. 12	Compensation	Compensation
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative	38,208	38,623	1,227,594	291,847	1.519.441	39.340
Wage Board	4,512	4,850	137,457	29,031	166,488	34.327
Total United States	42,720	43,473	1,365,051	320,878	1,685,929	38.781
Direct Hire Foreign Nationals	520	512	12,152	3,651	15,803	30.865
Total Direct Hire	43,240	43,985	1,377,203	324,529	1,701,732	38.689
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,969	1,960	60,550	0	60,550	30.893
Foreign National Separation Liability Accrual	0	0	0	1,483	1,483	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	16,487	16,487	N/A
Total Civilian Personnel Costs	45,209	45,945	1,437,753	342,499	1,780,252	38.747
OPERATION AND MAINTENANCE, DHP						
Direct Hire Civilians, United States:						
Classified and administrative	38,208	38,623	1,227,594	291,847	1,519,441	39.340
Wage Board	4,512	4,850	137,457	29,031	166,488	34.327
Total United States	42,720	43,473	1,365,051	320,878	1,685,929	38.781
Direct Hire Foreign Nationals	520	512	12,152	3,651	15,803	30.865
Total Direct Hire	43,240	43,985	1,377,203	324,529	1,701,732	38.689
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,969	1,960	60,550	0	60,550	30.893
Foreign National Separation Liability Accrual	0	0	0	1,483	1,483	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	16,487	16,487	N/A
Total Civilian Personnel Costs	45,209	45,945	1,437,753	342,499	1,780,252	38.747
Data includes direct and reimbursable funded civilian personnel	personnel.					

The state of the s	Delense Hea	Detense Health Program Appropriation	propriation			
	FY 1996/1997	FY 1996/1997 Biennial Budget Estimates	et Estimates			
	Civilian Per	Civilian Personnel Budget Calculation	Calculation			
	Ĭ.	Fiscal Year 1997				
	run-1 mie					
	End	Work	Compensation	In thousands of dollars	Total	Average
	Strength	Years	0.C. 11	0.C. 12	Compensation	Compensation
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative	37,096	36,914	1,198,011	286,881	1,484,892	40.226
Wage Board	4,374	4,679	135,199	28,618	163,817	35.011
Total United States	41,470	41,593	1,333,210	315,499	1,648,709	39.639
Direct Hire Foreign Nationals	525	519	12,571	3,798	16,369	31.539
Total Direct Hire	41,995	42,112	1,345,781	319,297	1,665,078	39.539
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	2,021	1,991	62,112	0	62,112	31.196
Foreign National Separation Liability Accrual	0	0	0	1,518	1,518	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	13,280	13,280	N/A
Total Civilian Personnel Costs	44,016	44,103	1,407,893	334,095	1,741,988	39.498
OPERATION AND MAINTENANCE DHP						
Direct Hire Civilians, United States:						
Classified and administrative	37,096	36,914	1,198,011	286,881	1,484,892	40.226
Wage Board	4,374	4,679	135,199	28,618	163,817	35.011
Total United States	41,470	41,593	1,333,210	315,499	1,648,709	39.639
Direct Hire Foreign Nationals	525	519	12,571	3,798	16,369	31.539
Total Direct Hire	41,995	42,112	1,345,781	319,297	1,665,078	39.539
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	2,021	1,991	62,112	0	62,112	31.196
Foreign National Separation Liability Accrual	0	0	0	1,518	1,518	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	13,280	13,280	N/A
Total Civilian Personnel Costs	44,016	44,103	1,407,893	334,095	1,741,988	39.498
Data includes direct and reimbursable funded civilian personnel	personnel					

Defense Health Program Appropriation FY 1996/1997 Biennial Budget Estimates Procurement Program

Appropriation:

Date: January 1995

Line <u>No.</u>	Item <u>Nomenclature</u>	$\overline{\text{FY94}}$	FY95	FY96	FY97
1.	Items less than \$2,000,000 each:				
	Medical Equipment - Replacement/Modernization	163,619	191,789	170,183	207,510
	Medical Equipment - New Facility Outfitting	110,018	137,800	117,850	90.976

Remarks:

support the acquisition of equipment for medical and dental treatment facilities in the Army, Navy, and Air Force. Those facilities range personnel and high quality, cost effective health care services for the eligible beneficiary population. Funds identified in this submission meets accepted standards of practice. The required safety standards, related laws and regulatory requirements from credentialling and operation of a worldwide aeromedical evacuation system. This equipment is essential to provide high quality health care services that The DHP procurement budget represents a critical element of the Department's capability to provide properly trained medical from sophisticated tertiary care medical centers to outpatient and dental clinics, physiological training units, and the maintenance and medical equipment. Without the identified resources, the DHP's capability to meet the Department's medical requirements will be health care standard setting organizations significantly affect the requirement for, and cost of, replacement and modernization of severely degraded.

Defense Health Program Appropriation FY 1996/1997 Biennial Budget Estimates Procurement Program

schedule are the result of a thorough investment equipment justification process. The identification and justification process begins at pathologic apparatus to medical administrative support equipment. The items that will be procured by the resources identified in this (geographically oriented), medical logistics experts (Service component), Health Care Support Offices (Surgeon General Level), and ultimately the Defense Health Council (Tri-Service level). At each level, the requirements are reviewed for the necessity, value and the Medical Treatment Facility (MTF) level. From there, the requirements are reviewed by functional specialty advisor groups The Department, through the DHP, procures a wide variety of medical items ranging from surgical, radiographic, and utility of investment. The needs fulfilled by the DHP's procurement budget are extremely diverse. Investment in equipment is essential to support the communication between supported areas. The requirements established by Public Law 100-582 (Medical Waste Tracking Act of 1988) Department's effort to reduce CHAMPUS costs be retaining beneficiaries, to every extent possible, within military MTFs. Funds are comprehensive medical information system designed to provide automated support to MTFs worldwide. The system is composed of integrated modules that, activated either together or independently, support high volume work areas within MTFs and enhance modernization of current operations and replace the aging real property support system in existing facilities. This program also supports hardware requirements essential to the deployment of the Composite Health Care System (CHCS). The CHCS is a have also placed additional demands on the DHP procurement budget.

replacements are normally more sophisticated, more technologically advanced, and more expensive. To ensure that the Department is echelon of the Department's medical structure into the budget development process. This submission represents a balanced, resource Development of an effective equipment replacement and modernization program is a complicated process. In comparison to procuring the appropriate technology for deployment in the most useful locations, we incorporate functional expertise from each other functional areas, the useful life of medical equipment is relatively short. As the current inventory reaches obsolescence, constrained approach to the DHP's investment equipment requirements.

PROGRAM COST BREAKDOWN	OSTB	REAKDOW	z			A. Date:	Jan 95	
B. Appropriation / Budget Activity Defense Health Program Procurement	_{ity} gram Pr	ocurement	ن ن	C. P-1 Item Nomenclature	lature Facili	omenclature New Facility Outfitting		
				Total Cost In Thousands of Dollars	Thous	ands of Dolla	Irs	
Element of Cost		FY 94		FY 95		FY 96		FY 97
	QTY	Total Cost	QTY	Total Cost	QTY	Total Cost	ΩTY	Total Cost
(1)	(3)	(4)	(2)	(9)	(2)	(8)	6	
1. Dental Equipment		517		648		554		428
2. Food Svc, Pharmacy		8,454		12,584		11,857		646
3. Information Sys Eq.		0		0		0		0
4. Administrative Equip		4,951	7	6,201		5,303		4,094
5. Surgical Equip		35,974		47,483		36,399		34,940
6. Other Equip		3,653		12,782		6,807		3,020
7. Pathology Equip		11,661		12,080		11,780		3,873
8. Radiographic Equip		44,808		46,022		45,150		43,975
Total		110,018		137,800		117,850		90,976

DD Form 2446, June 86

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Exhibit P-22

PROGRAM COST BREAKDOWN	OSTB	REAKDOW	z			A. Date:	Jan 95	2
B. Appropriation / Budget Activity Defense Health Program Procurement	_{ity} Jram Pr	ocurement	ن ن	C. P-1 Item Nomenclature Replacer	ature	omenclature Replacement / Modernization	izatior	
				Fotal Cost In	Thous	Total Cost In Thousands of Dollars	Ī.	
Element of Cost	<u> </u>	FY 94		FY 95	<u>L</u>	FY 96	<u> </u>	FY 97
	QTY	Total Cost	QTY	Total Cost	QTY	Total Cost	QTY	Total Cost
(1)	(3)	(4)	(2)	(9)	(7)	(8)	(6)	(10)
1. Dental Equipment		884		924		930		1,122
2. Food Svc, Pharmacy		5,855		6,579		6,689		10,137
3. Information Sys Eq.		85,612		98,469		96,026		65,057
4. Administrative Equip		11,453		25,676		12,056		14,547
5. Surgical Equip		17,324		19,797		15,651		34,704
6. Other Equip		5,860		4,448		4,538		16,334
7. Pathology Equip		8,908		7,543		7,640		14,664
8. Radiographic Equip		27,723		28,353		26,653		50,945
Total		163,619		191,789		170,183		207,510
			+					

BNI	BUDGET ITEM	M JUSTI	JUSTIFICATION SHEET	I SHEET			DATE	DATE: Jan 1995
APPROPRIATION / BUDGET ACTIVITY	DGET ACTIVII			P-1 ITEM NC	MENCLATURE	P-1 ITEM NOMENCLATURE: New Facility Outfitting	utfitting	
	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Quantity								
Cost (In Millions)	110,018	137,800	117,850	90,976	68,115	43,796	60,917	64,252

REMARKS

request. The FY96-97 new facility outfitting request provides funding for only the minimum essential equipment support equipment. The FY96-97 new facility outfitting program provides critical support to medical military activities. The items range from surgical, radiographic, and pathologic equipment to medical administrative construction projects of \$425.8M and \$399.7M respectively. The hardware associated with the continued military construction projects in support of health care delivery, health care training, and other health care 1. The FY96-97 new facility outfitting element of the DHP's procurement budget funds the acquisition of necessary to support congressionally reviewed and approved military medical construction projects. deployment of the Composite Health Care System (CHCS) is also included in the FY96-97 budget commercially available equipment to furnish new and expanded facilities being completed under

ona Bnc	BUDGET ITEM		JUSTIFICATION SHEET	EET			DATE: Jan 1995	an 1995
APPROPRIATION / BUDGET ACTIVITY	GET ACTIVITY	': 97*0130	Ь	P-1 ITEM NOMENCLATURE: Replacement / Modernization	CATURE: Repl	acement / Moo	dernization	
	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Quantity								
Cost (In Millions)	163,619	191,789	170,183	207,510	239,634	237,345	224,772	241,756

REMARKS

1. The FY96-97 replacement / modernization element of the DHP's procurement budget funds the acquisition of training, and other health care activities and programs in 133 hospitals and 504 clinics worldwide. It provides for department personnel and high quality, cost effective health care services for the eligible beneficiary population. radiographic, surgical, and information systems functional areas. The driving factors behind these investments commercially available equipment required to support health care delivery (including dental care), health care the procurement of investment equipment for replacement of worn-out, obsolete, or uneconomically reparable are the rapid technological advancements in these areas and the need for DoD's health care delivery system allocated to information systems is for the Composite Health Care System (CHCS). Financing an adequate extensive investment equipment justification process and are necessary to provide properly trained medical controlling escalating O&M and CHAMPUS costs. The items supported by this budget are the result of an to maintain the standard of care set by the civilian health care sector. A significant portion of the funding equipment and for the acquisition of new technologies. The most significant investments will be in the equipment acquisition budget is critical to retaining the Department's medical workload inhouse and